

MILTON KEYNES BEHAVIOUR PARTNERSHIP
Partnership Budget 2012/13

Income	Plan 2012-13	% of Inc	Expenditure	Plan 2012-13	% of Exp in Plan
				£	
Delegated Income	3,100,387	92.5%	Staffing		
AWPU Income *	156,000	4.7%	Staff Costs	43,276	1.3%
Brought Forward*	88,906	2.7%	Central Admin costs	1,000	0.0%
Permanent Ex Funding*	8,000	0.2%			
			Commissioned Support		0.0%
			Management Costs	11,000	0.3%
			Commissioned Support Services	23,000	0.7%
			Payroll		
			Finance		
			ICT Support		
			Training	5,000	0.1%
			PECs/Medical Service Costs		
			PEC South	687,000	20.5%
			PEC Central	704,000	21.0%
			Medical Service	245,000	7.3%
			PEC North	283,000	8.4%
			Buildings	10,000	0.3%
			Teaching Time	50,000	1.5%
			PEC North Contingenc	86,461	2.6%
			COUNTEC iPEC	208,000	6.2%
			RESTART Project	106,000	3.2%
			iPEC Buildings Lease	10,000	0.3%
			PEC North Move Costs	25,000	0.7%
			RESTART Building costs	20,000	0.6%
			School Provision	252,000	7.5%
			School Ext Worker Co-ord	6,000	0.2%
			Commissioned Services		
			Christian Foundation	321,979	9.6%
			Stephenson School		
			IEM	70,577	2.1%
			Leon School	25,000	0.7%
			Work Exp/Apprenticeships	25,000	0.7%
			Consultant/SIP Support	3,000	0.1%
			CAMHS/Outreach Staff	115,000	3.4%
			ICT Capital Investment	12,000	0.4%
			Contingency	5,000	
Total	3,353,293	100.0%	Total	3,353,293	99.9%
			Balance	0	